



Performance Management System

Maryland Transportation Authority
Quarterly Report
July 2016





A Message From the Governor



“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– **Larry Hogan**, *Governor*



The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



Maryland Department of Transportation

“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”

A Message From the Secretary

My Fellow Marylanders,

I am pleased to present the Maryland Department of Transportation Excellerator Performance Management System. I have been a longtime proponent of performance measures as a critical ingredient which drives organizations to exceptional standards to meet the transportation demands of our customers. At the Maryland Department of Transportation, we have embarked on a dedicated journey of creating performance measures that are important to all who live in and travel throughout the State of Maryland.

The Maryland Department of Transportation, and its transportation business units, created a single focused Mission Statement, which is the guiding light for all of our transportation products and services. We are wholeheartedly committed to being driven by the needs of our customers and to exceed their expectations. Whether our customers fly out of the Baltimore/Washington International Thurgood Marshall Airport, take a cruise out of the Port of Baltimore, ride one of our buses or rail lines, register their vehicles, or travel our highways and bridges, we all stand together as the Maryland Department of Transportation.

Our Excellerator program is comprised of ten tangible results. Those results are critical components for the organization and will drive our daily business decisions. How we achieve those results will be an organization-wide process of developing measures and strategies to achieve the optimum level of performance. The public we serve is able to see the results of our performance every quarter. This program is a living, evolving performance process that is in a constant state of evaluation, analysis and action. Some quarters may be better than others, but with the appropriate measures in place, we will have a constant finger on the pulse of the products and services we deliver to the citizens of Maryland. Whether we are being a good neighbor or facilitating economic opportunities within our State, we, the Maryland Department of Transportation, are working together every day to improve our performance and strive to reach exceptional customer service.

We thank you for this opportunity to share our initiative and are excited to embark upon a program of constant progress towards outstanding results.



Pete K. Rahn
Secretary



A Message From the Executive Director

Dear Valued Customer,

The Maryland Transportation Authority (MDTA) has the unique responsibility of providing a safe, efficient and affordable network of tolled highways, bridges and tunnels for the Maryland Department of Transportation, as well as providing police protection for the Department's Port of Baltimore and BWI Marshall Airport. Our 1,600 employees work 24/7 to serve millions of Marylanders each year. Customer service is the number one priority in our business, and we encourage every MDTA employee to treat our customers as they would want to be treated.

Being part of the MDOT Excellerator Performance Management System offers solid measurement of how well we are meeting the needs of our customers who live in and travel through Maryland. This section of the Excellerator program is comprised of MDTA-specific tangible results that drive our daily and long-term business decisions. Achieving these results comes only with the direct involvement of our employees in developing, implementing and reviewing strategies to exceed our customers' expectations.

The MDTA is grateful to be part of this program to measure our constant progress in improving the quality of life for our customers and fellow Marylanders. From preserving our infrastructure and enhancing our E-ZPass® electronic tolling system to reducing traffic fatalities and securing vital transportation assets, we strive to provide world-class customer service.



Milt Chaffee
Executive Director



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*Please refer to the MDOT wide Quarterly Performance Management Report
for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.*

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Tangible Results

Frequency Driver

Tangible Result # 1: Provide Exceptional Customer Service			Leslie Dews, MVA
MDTA 1.1	Response Time for Messaging Unplanned Events/Accidents	Quarterly	Kathy Raynor, MDTA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Jason Ridgway, SHA
MDTA 4.1	Video Tolls Per 1,000 Transactions	Quarterly	Scott Jacobs, MDTA
Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience			Phil Sullivan, MTA
MDTA 5.1	Percent Increase in the Number of Customers Paying Video Tolls via MDTA Website	Quarterly	Scott Jacobs, MDTA
MDTA 5.2	E-ZPass Transactions Per 1,000 Transactions	Quarterly	Scott Jacobs, MDTA

TANGIBLE RESULT #1

Provide Exceptional Customer Service



Every MDOT employee is responsible for delivering exceptional customer service by providing our customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

Provide Exceptional Customer Service

TBU COORDINATOR:

David K. Greene
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Katherine Raynor
Maryland Transportation Authority
(MDTA)

PURPOSE OF MEASURE:

To track how quickly the traveling public is alerted to incidents via Dynamic Messaging Signs, and ensure the traveling public as quickly as possible when there is an incident

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDTA and SHA coordinate the data for this measure from the University of Maryland CATT Laboratory. The University of Maryland owns the data that is obtained through the RITIS (Regional Integrated Transportation Information System)

NATIONAL BENCHMARK:

N/A

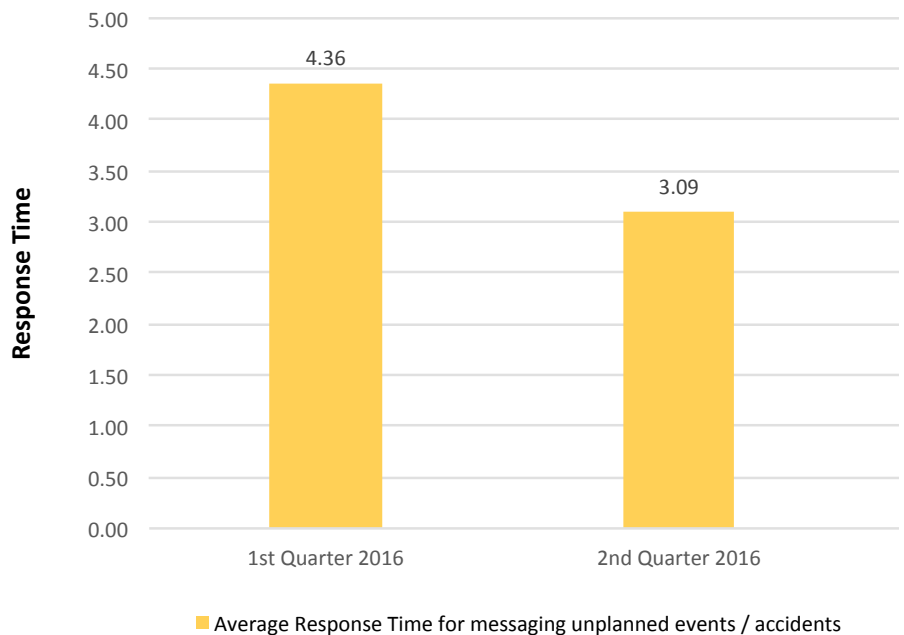
PERFORMANCE MEASURE MDTA 1.1

Response Time for Messaging Unplanned Events/Accidents

The purpose of this measure is to assess how quickly the Department notifies the traveling public via Dynamic Messaging Signs (DMS) once there is an unplanned event or incident. Earlier notification alerts the public of an issue and allows the traveler to plan better, whether it is to make arrangements for extra travel time or to plan a different route. Early communication and real-time information will also help keep the traveling public more calm and collected during an incident.

Although the data for this measures exists, it is not readily available or easily compiled. The University of Maryland owns the data and has developed a report for MDTA and SHA that provides the response time. The report is new and developed in response to Tangible Results. Data for 2015 was not used in developing this report.

Average Response Time for Messaging Unplanned Events/Accidents



*Note – 2nd Quarter 2016 only includes partial data for month of June

TANGIBLE RESULT #4

Deliver Transportation Solutions and Services of Great Value



MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of our customers and eliminates unnecessary costs.

RESULT DRIVER:

Jason Ridgway

State Highway Administration (SHA)

Deliver Transportation Solutions and Services of Great Value

TBU COORDINATOR:

David K. Greene
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Scott Jacobs
Maryland Transportation Authority
(MDTA)

PURPOSE OF MEASURE:

To track the number of video toll transactions per 1,000 transactions

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

E-ZPass Ops will collect the data from the database. The number of video tolls are retrieved for the designated period, as well as the total number of tolls for the same period

NATIONAL BENCHMARK:

32 (weighted benchmark using 40 from Virginia's AET facility and 14 from New Jersey's non-AET facilities as 70% of Maryland video tolls come from Maryland AET facilities and 30% non-AET or $70\% \text{ of } 40 = 28$ and $30\% \text{ of } 14 = 4.2$, $28 + 4.2 = 32.2$)

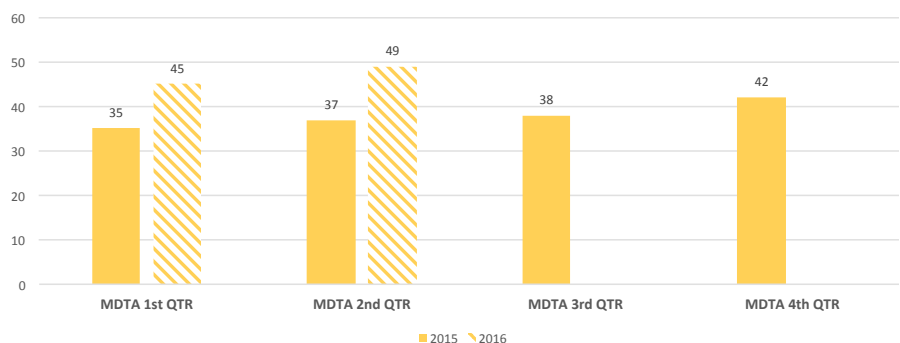
PERFORMANCE MEASURE MDTA 4.1

Video Tolls Per 1,000 Transactions

The purpose of this performance measure is to track the number of vehicles that evade the toll by traveling through an electronic toll lane without an E-ZPass account. A Video Toll transaction occurs when a vehicle goes through a toll-collection facility in Maryland without paying the toll using cash or an E-ZPass account. The registered owner of the vehicle is mailed a Notice of Toll Due (NOTD), which typically arrives within three to six weeks. A video toll is significantly more costly to the customer considering we offer significant discounts to E-ZPass users and frequent commuters. Video tolling is also the most expensive collection method for MDTA and we only collect a percentage of what is actually billed.

MDTA wants less video tolls at MDTA facilities. The data is currently showing a trend of more video tolls. This trend is influenced by the high volume of traffic on MDTA All Electronic Tolling (AET) roads and the fact the ETL ramp up is still in effect. These AET roads have a significantly higher volume of video toll traffic due to the fact that they offer no cash collection.

Number of Video Toll Transactions Per 1,000 Transactions



* Video Toll Rates at all Maryland toll facilities are 1.5 times the cash or base toll rate. The Video Toll surcharge is subject to a minimum of \$1 and maximum of \$15 above the cash or base rate.

TANGIBLE RESULT #5

Provide an Efficient, Well-Connected Transportation Experience



MDOT will provide an easy, reliable transportation experience throughout the system. This includes good connections and world class transportation facilities and services.

RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

Provide an Efficient, Well-Connected Transportation Experience

TBU COORDINATOR:

David K. Greene
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Scott Jacobs
Maryland Transportation Authority
(MDTA)

PURPOSE OF MEASURE:

To track the number of customers using the MDTA website as an option to pay their Notice of Toll Due (NOTD)

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Data is collected by E-ZPass Ops from the database. Payments made on the web will be compared to total payments made for the period

NATIONAL BENCHMARK:

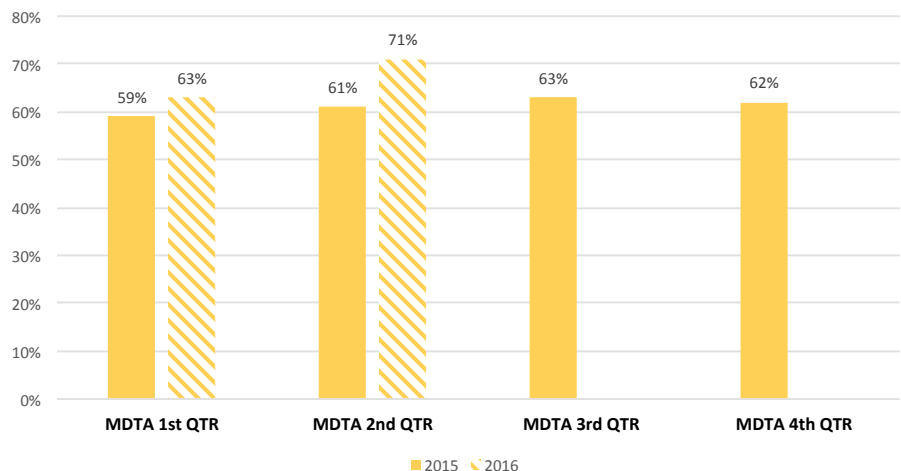
63% - Based upon 2015 USPS survey of people paying their bills using the mail (37%)

PERFORMANCE MEASURE MDTA 5.1

Percent Increase in the Number of Customers Paying Video Tolls via MDTA Website

The purpose of this measure is to track how many customers pay for their video toll bill online in an effort to be more efficient for both the customer and MDTA. When a vehicle goes through a toll-collection facility in Maryland without paying the toll with cash or E-ZPass, a Video Toll is issued to the registered owner of the vehicle. Payment via MDTA's website of the Video Toll is an option available to customers.

Percentage of Customers Paying Video Tolls via MDTA Website



* Note - If the Video Toll is received by other than the registered owner of the vehicle identified, it may be because the registered owner of the vehicle transferred liability of the Video Toll transaction.

Provide an Efficient, Well-Connected Transportation Experience

TBU COORDINATOR:

David K. Greene
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Scott Jacobs
Maryland Transportation Authority
(MDTA)

PURPOSE OF MEASURE:

To track the penetration of E-ZPass in an effort to more easily move traffic through toll facilities

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

E-ZPass Ops will extract the E-ZPass and total transaction statistics from the database for the period

NATIONAL BENCHMARK:

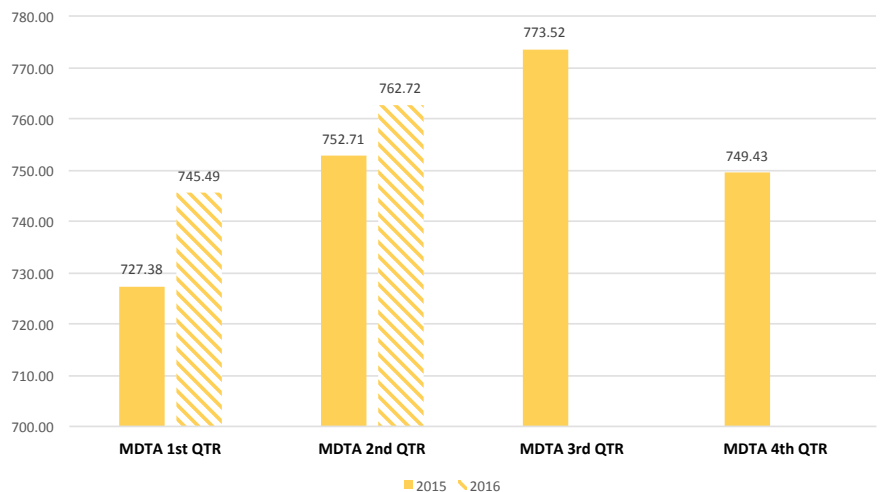
800 - Based upon 2015 statistics from New Jersey (794), New York (833), and Pennsylvania (760)

PERFORMANCE MEASURE MDTA 5.2

E-ZPass Transactions Per 1,000 Transactions

This measure tracks the penetration of E-ZPass accounts. E-ZPass is an electronic-toll collection system that removes cash, coins, and toll tickets from the toll-collection process. Instead, drivers open and pay tolls in advance by way of small electronic devices most commonly attached to their vehicles' windshields. The more toll customers using E-ZPass, the more easily and efficiently we can move traffic through the toll facilities, improving travel times and reducing congestion.

Number of E-ZPass Transactions per 1,000 Transactions



All Electronic Tolling (AET) – Collection of tolls at highway speeds using *E-ZPass* transponders or video tolling; no toll booths or cash collection.

Annual Attainment Report on Transportation System Performance – Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

Calendar Year (CY) – The period of 12 months beginning January 1 and ending December 31 of each reporting year.

Coordinated Highways Action Response Team (CHART) – CHART is an incident management system aimed at improving real-time travel conditions on Maryland's highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

Consolidated Transportation Program (CTP) – A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

Fiscal Year (FY) – A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

MPA General Cargo – Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

Port of Baltimore Foreign Cargo – International (Foreign) cargo handled at public and private terminals within the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

MAA – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

MDTA – Maryland Transportation Authority operates and maintains the State's eight toll facilities.

Mode - Form of transportation used to move people or cargo (e.g., truck, rail, air).

MPA – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

MTA – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

MVA – Motor Vehicle Administration serves as the gateway to Maryland's transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

SHA – State Highway Administration manages the State's highway system which includes 17,117 lane miles of roads and 2,564 bridges

TBU – Transportation Business Unit

TSO – The Secretary's Office

Vehicle Miles of Travel (VMT) – A measurement of the total miles traveled by all vehicles.

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Larry Hogan, *Governor*

Boyd K. Rutherford, *Lt. Governor*

Pete K. Rahn, *Secretary*

